



~Preserving Harford's past; promoting Harford's future~

### A MESSAGE FROM COUNTY EXECUTIVE, DAVID R. CRAIG

The Fiscal Year 2015 Operating and Capital Budget for Harford County represents the ninth and final budget of my term as County Executive. The economy continues to improve nationally and statewide, albeit at a very slow pace. As a result, the FY 2015 budget exercises conservative budgeting and sustainability while still honoring our commitments to education and public safety.

We have cut both the operating and capital budgets – cuts in real dollar terms, not merely cuts in the rates of increase. Although the General Fund budget shrinks, funding for the Board of Education, the Sheriff's Office, and the Humane Society increase. Appropriations for the Volunteer Fire Service and Harford Community College remain flat, while there are decreases in funding for Pay-as-you-go projects, debt service, and in a number of county departments including the Office of the County Executive.

In March, 2014, I was pleased to announce that Harford County Government earned the highest bond rating possible from all three major bond rating agencies. This is more than just an acknowledgement of our conservative fiscal policies and sound financial management. These top quality credit ratings keep our borrowing costs at the lowest possible levels, resulting in significant savings for the taxpaying citizens and businesses of Harford County.

On the revenue side of the General Fund, property tax and income tax revenues increase only slightly, and we will be appropriating significantly less from Fund Balance to the General Fund this year.

Notable aspects of the FY 2015 budget include:

- A reduction in the size of the total budget (All Funds) by \$79.7 million (9.8%);
- A reduction in the General Fund budget by \$8.4 million (1.7%);
- No increase in taxes;
- A slight increase in General Fund revenues from property taxes (.6%) and income taxes (4.3%);
- Revenue from General Fund Appropriated Fund Balance down from \$22 million last year to \$2.3 million;
- No wage or salary enhancement for employees of county government, the Sheriff's Office, or the Public Library;
- An increase in funding for the Sheriff's Office of \$162,611; and,
- An increase in funding for the Board of Education of Harford County of \$2,366,573. This includes an additional \$1,900,000 for Instructional Salaries to mitigate a reduction in the state's contribution, and an additional \$466,573 for a state-mandated increase in the county's contribution for teacher pensions.

Perhaps no document conveys the priorities of a government or an administration more so than a budget, and Harford's budget demonstrates our strong commitment to education and public safety, which account for 76 cents of every General Fund dollar. Funding for the Board of Education of Harford County's operating, debt service, and Paygo projects represents 52% of the county's General Fund budget, which is a larger proportion than when I took office and higher than the statewide average.

Public Safety represents 20% of the General Fund, while Higher Education and Libraries account for 4% and 3% respectively. General Government Services represent 11%, with other miscellaneous expenditures making up the remaining 10%.

On the capital budget side, after an aggressive capital program focused on improving our education and public safety infrastructure during my first eight years as County Executive, we have been able to scale back our program for FY15. As a result, the capital budget is 38% smaller than in FY14.

This budget, like the eight that I have submitted previously as County Executive, allows county government to deliver the vital services that our citizens and businesses deserve and expect, while staying within our means and being good stewards of the resources that our taxpayers provide.

In closing, I wish to thank the employees of Harford County Government and our affiliated agencies. During my time in office, we have worked together to improve services and provide the amenities that our citizens expect, while streamlining government operations and remaining fiscally responsible. I am proud of what we have accomplished so far, and our work will continue right up through my last day in office.

Cordially,

A handwritten signature in cursive script that reads "David R. Craig".

David R. Craig  
Harford County Executive

## INSIDE THE BUDGET IN BRIEF

	<u>Page</u>
Introduction to the Budget in Brief	2
Budget Process	3
Fiscal Policy	4
Budget Overview	5
FY 15 Budget Summary	6
All Funds	7
General Fund Revenue	8
General Fund Appropriations	9
General Fund Highlights	10-11
Highways Fund Highlights	12
Solid Waste Fund Highlights	13
Water & Sewer Fund Highlights	14
Water & Sewer Debt Highlights	15
Stormwater Management Highlights	16
Parks & Recreation Highlights	17
County Ag Preservation Highlights	18
State Ag Preservation Highlights	19
Tax Increment Financing Highlights	20
Capital Budget Revenues and Appropriations	21
Capital Budget Highlights	22
County Mission, Vision, and Goals	23-24
Harford County Organization Chart	25
Harford County at a Glance	26-27
Who to Call	28

---

## INTRODUCTION TO THE BUDGET IN BRIEF

Harford County's Budget in Brief is a financial summary to provide our citizens with an overview of our Annual Operating and Capital Budgets. It includes information on how the budget is developed and what it ultimately means in terms of services to our community.

The annual budget process and calendar are included.

The Fiscal Policy section defines the cornerstones of our financial management plan.

The Budget Overview summarizes the fund structure of the operating and capital budgets.

The FY 15 Budget Highlights include pie charts and summaries for each County Fund. A brief explanation of how revenues were projected and appropriation decisions were made follows each fund's summary, with emphasis on the General Fund.

An overall summary of Capital Budget revenues and expenses is provided, as well as a listing of projects in which a great deal of citizen interest has been expressed.

The County's Vision, Mission, Goals and Strategic Management are highlighted.

A County organization chart is included.

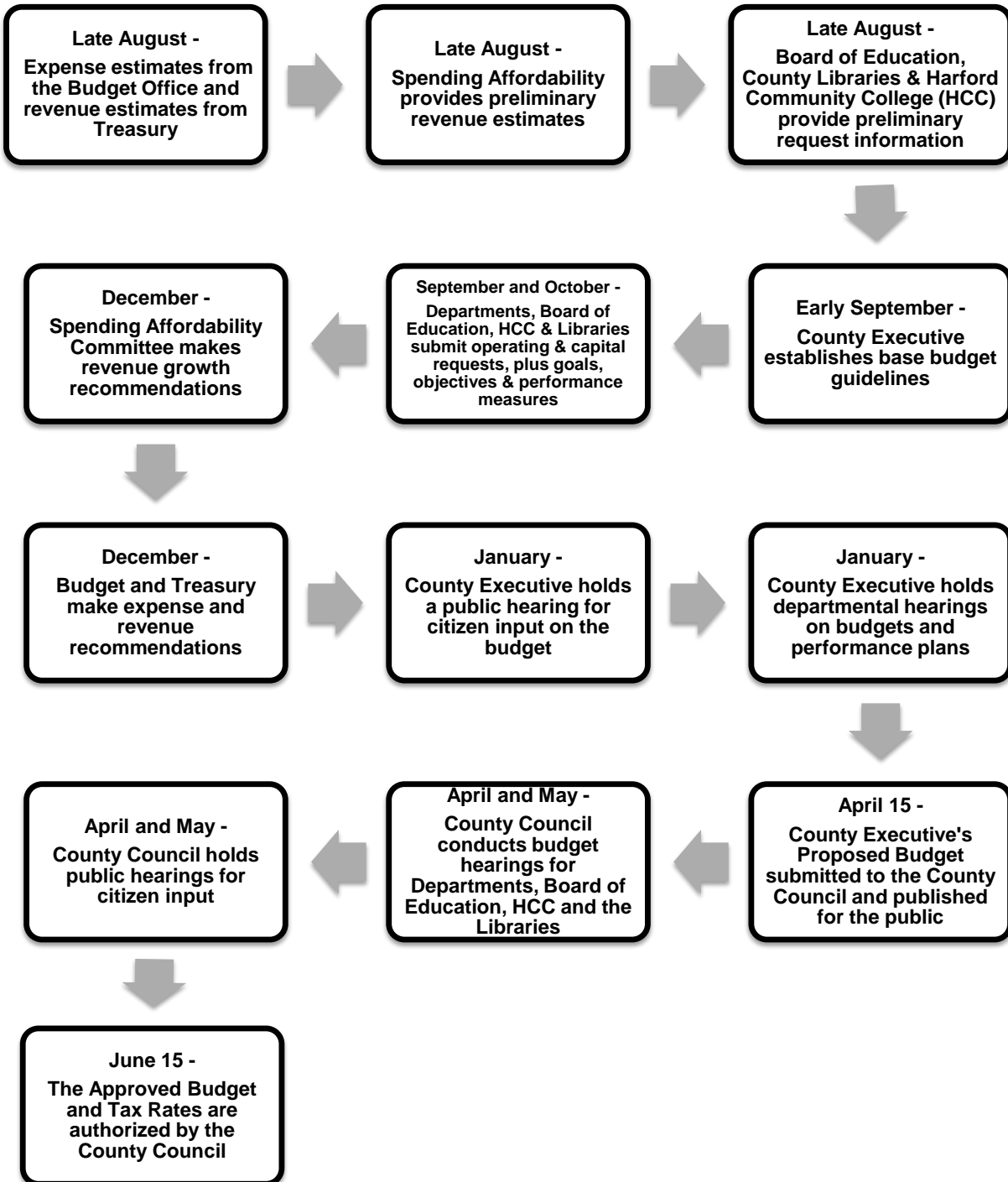
Statistics about certain County services are listed.

The County at a Glance details specific demographic, economic and educational data.

A summary of elected officials and departmental staff involved in the budget process is provided.

## BUDGET PROCESS

With advice from a Spending Affordability Committee (comprised of local citizen volunteers) and departmental staff; after meetings with all County departments, the Board of Education, the County Libraries and Harford Community College; and after conducting a public hearing to secure citizen input; the County Executive proposes an annual budget which by law, must be presented to the County Council by April 15th. The Council then holds its own hearings. By June 15th, the Council is required by law to adopt an Operating and Capital Budget and set tax rates.



## HARFORD COUNTY FISCAL POLICY

Harford County's Fiscal Policies and Budget Process were framed by the County Charter, Article V, Budget and Finance and the County Code; expanded by our Business Plan; enhanced by recommendations of the Government Finance Officers Association; and conform to Federal, State and local regulations as well as requirements of the Governmental Accounting Standards Board. At the core of these policies is the County's determination to remain fiscally conservative, yet recognize fluctuations in the economy, changing trends, the adoption of new laws, and the concerns of our citizens. The County constantly reviews and adapts where necessary, our ways of conducting business.

**Harford County's Five Year Business Plan** - assures our citizens that funding for public services, programs and facilities is sufficient to assure effectiveness; appropriate as to source; and fair and equitable throughout the County. The cornerstones of the Plan are:

o **A Six Point Financial Plan**

- \* expenditures will be based on a real vs. a perceived need
- \* expenses, functions, services and projects will be affordable
- \* an affordable ten year capital program will be planned and implemented in accordance with the County's debt policies
- \* conservative operating budgets will be planned and prepared
- \* new sources of revenue will be identified and advanced
- \* a fund balance equal to 5% of the General Fund Operating Budget will be preserved to maintain our credit rating and provide for emergencies

o **Strategic Planning that incorporates Ten Principles of Sound Financial Management**

- \* the County's Land Use Plan shall not become static and will be synchronized with the Operating and Capital Budgets and the Capital Improvement Program;
- \* the retention and expansion of local businesses will be encouraged, while attracting new companies to the County in order to expand our assessable base, diversify our economy, and increase employment opportunities for our citizens;
- \* budgets will be conservative; a surplus in the General Fund at the end of each fiscal year shall be imperative; and a 5% Reserve of the General Fund will be maintained;
- \* Net Bonded Debt will be maintained at a level of no more than 2.3% of the full cash value of assessable property in the County.  
As we hold conservative, yet fluid and responsive, debt management to be fiscally prudent, Bonded Debt and its resulting debt service is to be kept to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio;
- \* debt will be issued only after a careful analysis ensures that revenue to pay that debt will be available;
- \* if a deficit is forthcoming, the County Executive will impose a freeze on hiring and spending;
- \* accounting practices will conform to Generally Accepted Accounting Principles;
- \* all efforts will be made to improve program and employee productivity;
- \* duplicative functions within government will be reduced;
- \* County agencies will fully support the cash management system.

o **Debt Management** - Pay-As-You-Go (Paygo) will be used for minor renovation and repair projects with an asset life of less than ten years; new buildings, major renovations and repairs to existing facilities, which contribute to the asset's life can be financed with General Obligation Bonds.

o **Cash Management** - 100% of idle cash will be pooled for investment based on an analysis used to determine the best possible return while ensuring maximum cash availability.

o **Revenue Policies** - an annual review of revenue projections for the next three fiscal years; setting user charges and fees at a level related to the cost of providing the service; assuring that property appraisal and assessment procedures (though a State function) are fair and accurate, checking that property classifications ensure land zoned carries the proper appraisal; and following an aggressive policy of collecting property taxes.

o **Operating Budget Policies** - assure all current expenses will be paid for with current revenues; capital plant and equipment will be maintained and scheduled for orderly replacement; three year expenditure projections will be updated annually; enacted budgets will be adhered to; monthly reports will be prepared comparing actual revenues to expenses; fiscal impact statements will be prepared for all legislative proposals, new administrative policies, procedures and/or programs, and will be used to determine the revenue and expense impact of subdivision approvals.

o **Capital Improvement Budget Policies** - require the County to use the least costly method of financing all new projects, and to coordinate the capital budget with the operating budget; projected debt service must follow the County's debt policies and must be included in the operating budget.

**Administrative Policies** - have also been established in support of our conservative fiscal policies, and they call for:

- \* monitoring Federal and State legislation to determine any impact on Harford County's finances;
- \* actively pursuing intergovernmental financing to supplement funding, but avoiding dependence on outside funding sources;
- \* sharing the financial burden of desirable, but discretionary services, equitably among taxpayers and the users of those services;
- \* encouraging participation by private markets in public service delivery as long as all Government objectives are met and the economical benefits to the community surpass direct government involvement;
- \* multiple use of County facilities by more than one type of program or service;
- \* interdepartmental coordination of procurement to ensure compatibility of equipment, reduce duplications, and achieve the greatest cost savings.

## BUDGET OVERVIEW

Harford County's comprehensive financial and operating plan for the fiscal year is comprised of the Annual Operating and Capital Budgets and our Six Year Capital Improvement Program.

### **OPERATING BUDGET**

The Annual Operating Budget details fiscal information for all County departments and agencies along with information on: services, programs, goals, objectives, performance measures, and staffing requirements. Also defined are the County's contributions to independent sectors such as the Board of Education, Harford Community College and the County Libraries.

The budget consists of separate established "funds" to record the receipt and application of resources which by law or generally accepted accounting principles, must be kept distinct:

- o **THE GENERAL FUND** is the principal operating fund for Harford County Government and is used to account for all financial resources except those required by law, County policy, and/or generally accepted accounting principles to be accounted for in another fund.
- o **THE HIGHWAYS FUND** is used to account for dedicated revenues derived from specific taxes and other earmarked revenue sources restricted to expenditures for the operation and support of the Department of Public Works - Divisions of Highways and Construction Management, County fleet maintenance, traffic safety and transportation services.
- o **THE STORMWATER MANAGEMENT FUND** accounts for the collection of a stormwater remediation fee from taxpayers to fund the implementation of local watershed protection and restoration program. Harford County is required to adopt and implement local laws necessary to establish a watershed protection and restoration program, including a stormwater remediation fee and a local watershed protection and restoration fund.
- o **THE WATER & SEWER DEBT SERVICE FUND** accounts for principal and interest payments on water and sewer bonds and loans, financed by dedicated revenues derived from user fees and surtaxes.
- o **SOLID WASTE SERVICES** is used to account for solid waste management costs to the extent that solid waste related revenues are available. All other costs are in the General Fund.
- o **THE WATER & SEWER FUND** is an enterprise fund, accounting for operations financed and conducted similar to private enterprise. It is the County Government's intent to finance these services primarily through charges to water and sewer service customers.
- o **SPECIAL REVENUE FUNDS** were established to comply with the Governmental Accounting Standards Board's (GASB) Statement No. 34, which requires maintaining individual accounts for programs of a self-supporting nature (Parks & Recreation Special Fund) or which do not provide basic governmental services (County and State Agricultural Preservation Funds).
- o **THE TAX INCREMENT FINANCING FUND** is a special fund for deposit of a certain portion of the real property tax collected in a development district and used to finance or reimburse the cost of special obligation bonds for certain public improvements relating to the district without constituting a general obligation of the County.



***Concord Point Lighthouse  
Havre de Grace, Maryland***

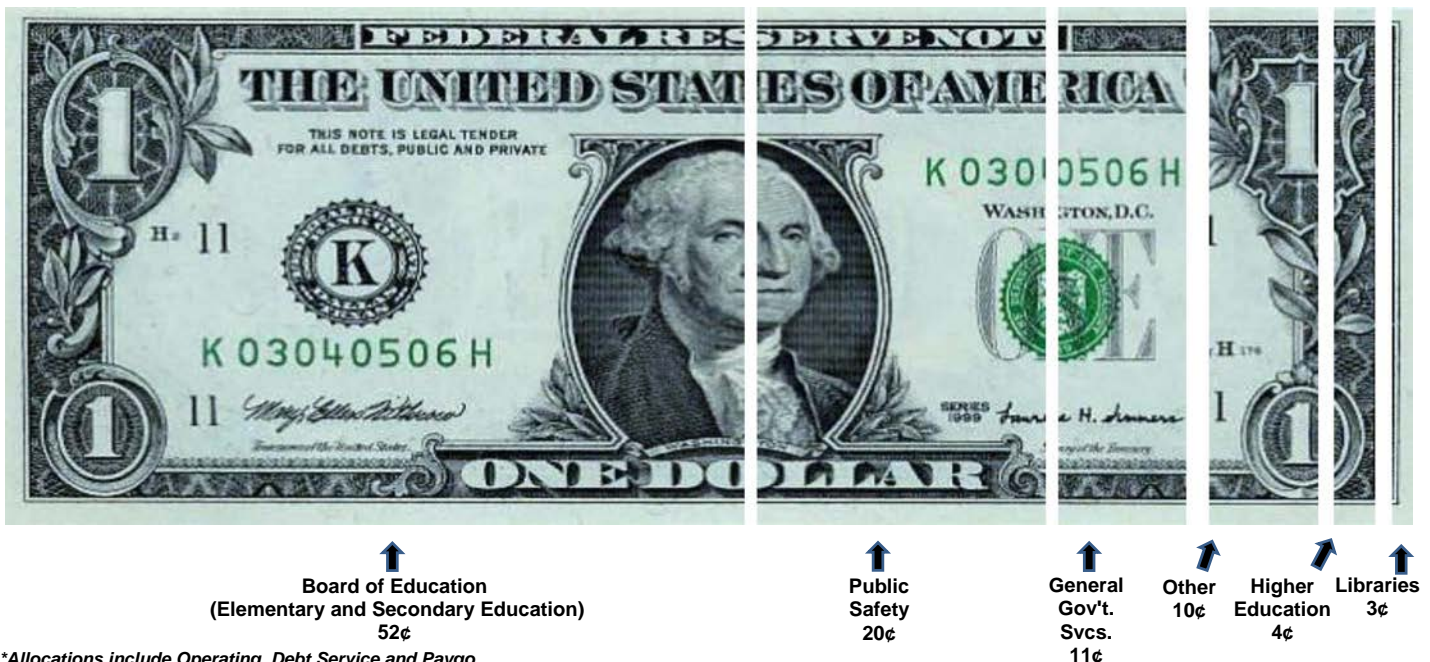
### **CAPITAL BUDGET & CAPITAL IMPROVEMENT PROGRAM**

Harford County Government officials, with input from all departments and agencies, identify the long-range need to construct new or improve existing public facilities, and formulate a capital plan, consisting of a one year Capital Budget and a six year Capital Improvement Program. Such a program provides appropriation authority and planning for projects of long-term usefulness, size and cost, and/or which require large expenditures of funds usually programmed over more than one year and which result in a durable capital asset.

**HARFORD COUNTY**  
**TOTAL FY 15 APPROVED BUDGET ALL FUNDS**  
**\$734,759,394**

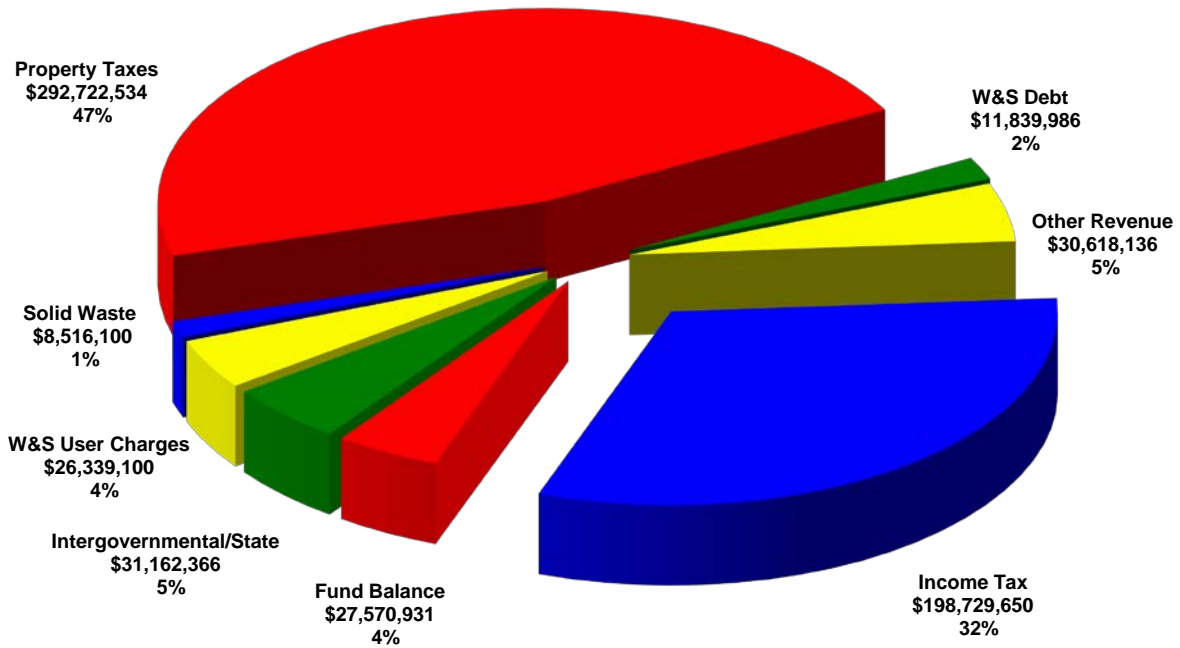
OPERATING BUDGET \$627,498,803	CAPITAL BUDGET \$107,260,591
GENERAL FUND \$488,486,824	GENERAL CAPITAL \$24,580,492
SOLID WASTE SERVICES \$14,161,806	WATER RESOURCES \$2,083,294
HIGHWAYS FUND \$45,590,070	SHERIFF/EMERGENCY/FIRE \$14,425,000
WATER & SEWER FUND \$50,783,936	HARFORD COMMUNITY COLLEGE \$2,478,633
WATER & SEWER DEBT SERVICES \$14,068,304	LIBRARIES \$7,385,000
PARKS & RECREATION SPECIAL REVENUE FUND \$1,108,823	BOARD OF EDUCATION \$31,053,000
AG PRESERVATION - COUNTY \$10,850,100	SOLID WASTE SERVICES \$3,019,520
AG PRESERVATION - STATE \$50,000	PARKS & RECREATION \$3,825,775
STORMWATER MANAGEMENT FUND \$1,298,940	HIGHWAYS FUND \$10,456,707
TAX INCREMENT FINANCING \$1,100,000	WATER FUND \$3,940,000
	SEWER FUND \$4,013,170

**76¢ OF EVERY GENERAL FUND DOLLAR IS ALLOCATED TO EDUCATION AND PUBLIC SAFETY\***

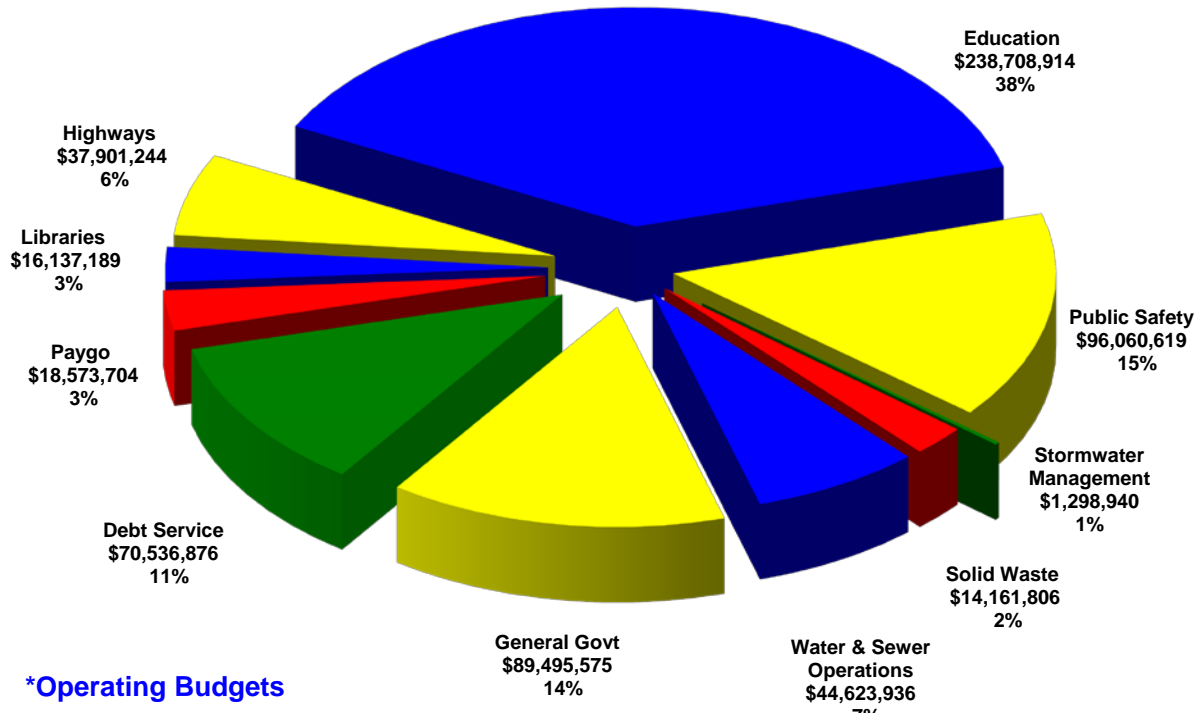


**FY 2014 - 2015  
ALL FUNDS \***

**TOTAL APPROVED REVENUES  
\$627,498,803**



**TOTAL APPROVED APPROPRIATIONS  
\$627,498,803**

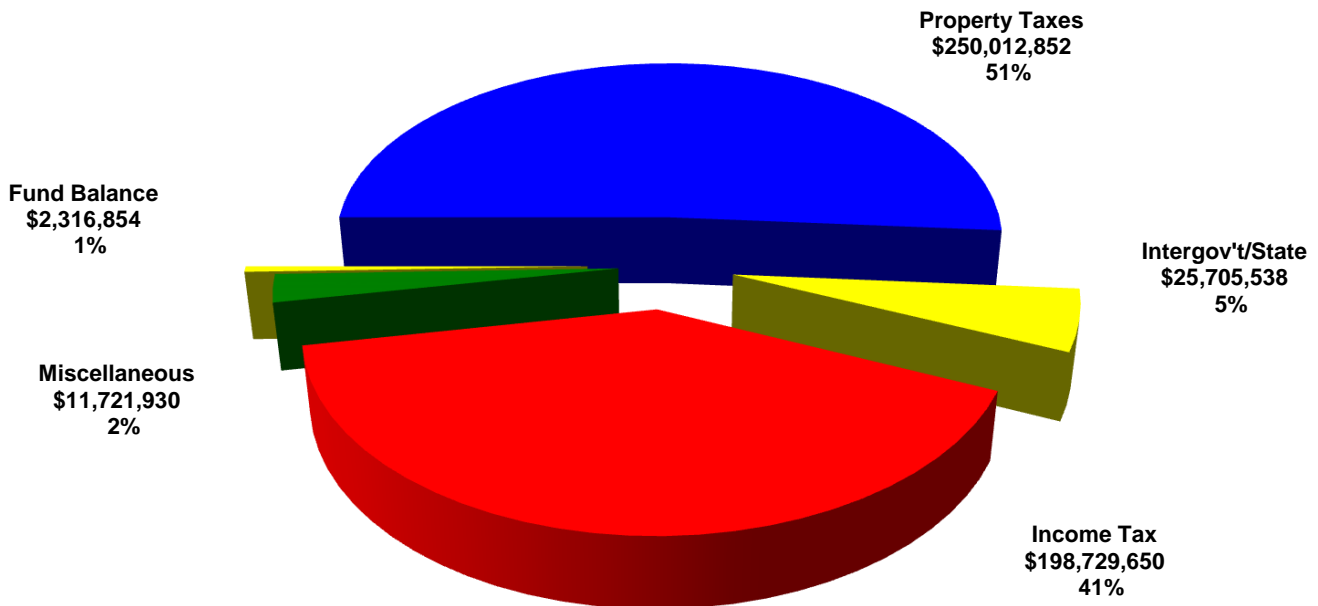


**\*Operating Budgets**

# GENERAL FUND REVENUES

Fiscal Year 2014 - 2015

TOTAL APPROVED BUDGET \$488,486,824



## FY 2015 APPROVED GENERAL FUND REVENUE BREAKDOWN

<b>PROPERTY TAXES:</b>			<b>51%</b>	<b>250,012,852</b>	<b>INCOME TAX</b>	<b>41%</b>	<b>198,729,650</b>
Real & Personal	255,342,658						
Deductions	(5,329,806)						
<b>MISCELLANEOUS:</b>			<b>2%</b>	<b>11,721,930</b>	<b>INTERGOV'T/STATE:</b>	<b>5%</b>	<b>25,705,538</b>
Investment Income	220,500				Intergovernmental	3,726,234	
Licenses & Permits	3,748,400				Intra-County	3,663,824	
Other Taxes	4,826,400				Pro Rata	4,054,988	
Service Charges	1,987,630				Recordation	8,133,078	
Fines & Forfeitures	102,600				Transfer	6,127,414	
Miscellaneous Revenues	836,400				<b>FUND BALANCE</b>	<b>1%</b>	<b>2,316,854</b>

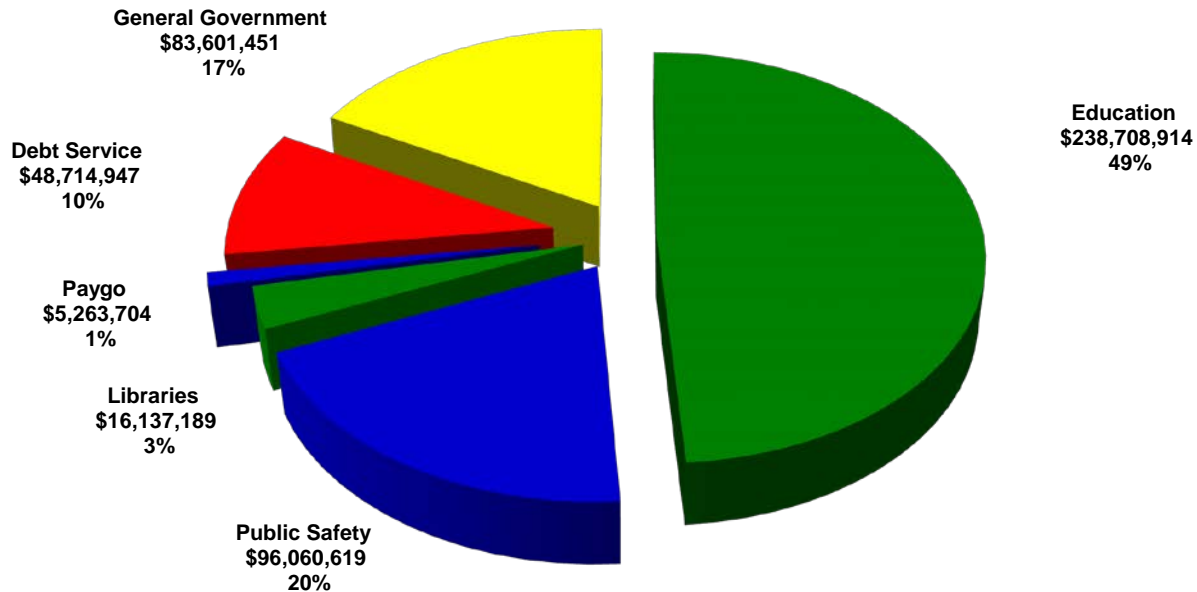
**TOTAL GENERAL FUND REVENUES**

**488,486,824**

# GENERAL FUND APPROPRIATIONS

## Fiscal Year 2014 - 2015

**TOTAL APPROVED BUDGET \$488,486,824**



### FY 2015 APPROVED GENERAL FUND APPROPRIATION BREAKDOWN

<b>GENERAL GOVERNMENT:</b>		<b>17%</b>	<b>83,601,451</b>	<b>EDUCATION (OPERATING):</b>	<b>49%</b>	<b>238,708,914</b>
County Executive	2,034,360			Board of Education	46%	223,667,302
Administration	7,406,130			Harford Community College	3%	14,961,612
Procurement	4,424,077			School for the Blind		80,000
Treasury	3,423,593					
Law	2,072,286			<b>PUBLIC SAFETY:</b>	<b>20%</b>	<b>96,060,619</b>
Planning & Zoning	3,617,376			Sheriff		69,145,482
Human Resources	2,714,487			Emergency Services		10,609,195
Community Services	7,944,388			EMS Foundation		6,724,642
Handicapped Centers	2,298,730			Volunteer Fire Companies		2,647,814
Health	3,628,318			Inspections, Licenses & Permits		3,599,596
Housing	512,075			Environmental Services		2,583,890
Info. & Comm. Technology	6,483,996			Humane Society		750,000
Council	2,827,676					
Judicial	2,979,093			<b>LIBRARIES</b>	<b>3%</b>	<b>16,137,189</b>
State's Attorney	5,734,392					
Elections	2,081,239			<b>PAYGO:</b>	<b>1%</b>	<b>5,263,704</b>
Parks & Recreation	9,783,470			Capital Improvements		5,011,680
Natural Resources	644,692			Grant to Stormwater Mgt Fund		252,024
Economic Development	2,557,056					
Benefits	5,740,468			<b>DEBT SERVICE</b>	<b>10%</b>	<b>48,714,947</b>
Appropriation to Towns	3,503,549					
Appropriation to State	1,040,000					
Rural Legacy Program	50,000					
Contingency Reserve	100,000					

**TOTAL GENERAL FUND APPROPRIATIONS**

**488,486,824**

## GENERAL FUND

<b>FY 14 APPROVED BUDGET</b>	<b>\$496,925,918</b>	<b>FY 15 APPROVED BUDGET</b>	<b>\$488,486,824</b>	<b>CHANGE</b>	<b>(\$8,439,094)</b>
------------------------------	----------------------	------------------------------	----------------------	---------------	----------------------

The General Fund accounts for the largest portion of the total financial operations of Harford County Government. General Fund appropriations are used primarily to finance the administrative activities of County Government and to provide programs and services to our citizens. The major portion of the Board of Education's funding comes from County General Fund dollars. County support for Harford Community College, the Health Department, and the Libraries also come from the General Fund. Other funding sources are comprised of revenues earmarked for specific expenses. It is solely General Fund revenues that are used for basic operations and government services.

### REVENUES

The majority (92%) of our projected General Fund Revenues come from Property Taxes and Income Taxes.

<b><u>PROPERTY TAXES</u></b>	FY 15 Approved	\$250,012,852	51%	of the General Fund
	FY 14 Approved	\$248,593,893	50%	of the General Fund
	\$ increase	\$1,418,959		
	% increase	0.57%		

In FY 15, the percent of overall increase in property tax is .57% or \$1,418,959.. This is primarily due to a .01% increase in the reassessment of one-third of our property owners in the Bel Air area of the County. Statewide, the assessment notices mailed to property owners reflect an increase in real estate values for residential properties of 4.7%. In Harford County, 45% of the residential properties being reassessed experienced an increase in value. Overall, 49% of the total number of properties being reassessed increased in value.

<b><u>INCOME TAXES</u></b>	FY 15 Approved	\$198,729,650	41%	of the General Fund
	FY 14 Approved	\$190,600,000	38%	of the General Fund
	\$ increase	\$8,129,650		
	% increase	4.27%		

Income tax is calculated in Maryland as a percentage of net taxable income. While the State sets a tax rate cap of 3.2% for local governments, the Harford County Council set our income tax rate at 3.06%. The State Comptroller's Office administers and collects the tax and distributes the receipts to the counties and municipalities. We receive approximately 90% of income tax in quarterly distributions of the withholdings and estimated payments. These receipts have been increasing since FY 11 and are expected to increase through FY 15 after declining the previous two fiscal years. The increase in quarterly revenue is largely due, in part, to an improving economy and lower unemployment. We estimate the FY 14 actual amount to be \$190,797,246, an increase of \$197,246 over the FY 14 budgeted amount. FY 15 is expected to grow to \$198,729,650, approximately 4.2% over FY 14 estimated amount of \$190,797,246.

<b><u>OTHER REVENUES</u></b>	FY 15 Approved	\$39,744,322	8%	of the General Fund
	FY 14 Approved	\$57,732,025	12%	of the General Fund
	\$ decrease	(\$17,987,703)		
	% decrease	(31.16%)		

The elements mainly responsible for the decrease in "Other" revenues are:

	<b><u>FY 14 Funding</u></b>	<b><u>FY 15 Funding</u></b>	<b><u>Change</u></b>
<b><u>Recordation Tax</u></b>	\$8,000,000	\$8,133,078	\$133,078

In FY 14, the capital project fund transferred \$1,200,000 of accumulated recordation tax and \$6,800,000 of current year recordation tax to the General Fund for school debt. In FY 15, we are anticipating to transfer \$1,033,078 of accumulated recordation tax and \$7,100,000 of current year recordation tax to the General Fund to pay school debt. The additional recordation tax estimated for FY 15 is the result of an increase in property transfers and refinancing of mortgages in FY 14 which we anticipate to continue into FY 15.

<b><u>Transfer Tax</u></b>	\$5,600,000	\$6,127,414	\$527,414
----------------------------	-------------	-------------	-----------

In FY 14, the funding of \$5,600,000 consisted of \$800,000 of accumulated transfer tax and \$4,800,000 of current transfer tax. In FY 15 we are anticipating to transfer \$527,414 of accumulated transfer tax and \$5,600,000 of current year transfer tax to the General Fund to pay school debt.

<b><u>Fund Balance Appropriated</u></b>	\$21,976,465	\$2,316,854	(\$19,659,611)
---	--------------	-------------	----------------

Governmental funds report the difference between their assets and liabilities as fund balance, which is divided into assigned and unassigned. In FY 14, we appropriated \$7,968,457 of assigned fund balance and \$14,008,008 of unassigned fund balance. In FY 15 we have appropriated \$2,316,854 from assigned fund balance.

<b><u>All "Other" Revenues combined</u></b>	\$22,155,560	\$23,166,976	\$1,011,416
---	--------------	--------------	-------------

These include: Licenses and Permit sales, State Shared Revenues, Interest Income, etc.

## GENERAL FUND EXPENDITURES

	APPROVED BUDGET FY 14	APPROVED BUDGET FY 15	CHANGE FY 15 VS. FY 14
<b><u>GENERAL FUND SUMMARY BY DEPARTMENT:</u></b>			
COUNTY EXECUTIVE	2,185,846	2,034,360	(151,486)
ADMINISTRATION	7,525,155	7,406,130	(119,025)
PROCUREMENT	4,240,912	4,424,077	183,165
TREASURY	3,412,157	3,423,593	11,436
LAW	2,043,809	2,072,286	28,477
PLANNING AND ZONING	3,670,712	3,617,376	(53,336)
(a) HUMAN RESOURCES	1,306,026	2,714,487	1,408,461
COMMUNITY SERVICES	7,877,026	7,944,388	67,362
HANDICAPPED CARE CENTERS	2,298,730	2,298,730	0
HEALTH	4,028,318	3,628,318	(400,000)
HOUSING AGENCY	524,311	512,075	(12,236)
(b) INFORMATION & COMMUNICATION TECHNOLOGY	5,866,211	6,483,996	617,785
SHERIFF'S OFFICE	68,982,871	69,145,482	162,611
EMERGENCY SERVICES	20,158,276	19,981,651	(176,625)
INSPECTIONS, LICENSES AND PERMITS	3,586,050	3,599,596	13,546
PUBLIC WORKS	2,567,218	2,583,890	16,672
COUNTY COUNCIL	2,743,901	2,827,676	83,775
JUDICIAL	2,957,493	2,979,093	21,600
STATE'S ATTORNEY	5,722,949	5,734,392	11,443
ELECTIONS	2,012,347	2,081,239	68,892
(c) BOARD OF EDUCATION	221,300,729	223,667,302	2,366,573
HARFORD COMMUNITY COLLEGE	14,961,612	14,961,612	0
MARYLAND SCHOOL FOR THE BLIND	80,000	80,000	0
LIBRARIES	16,158,310	16,137,189	(21,121)
PARKS AND RECREATION	9,910,840	9,783,470	(127,370)
CONSERVATION OF NATURAL RESOURCES	639,378	644,692	5,314
ECONOMIC DEVELOPMENT	2,455,687	2,557,056	101,369
(d) DEBT SERVICE	49,320,618	48,714,947	(605,671)
(e) INSURANCE	1,010,872	0	(1,010,872)
BENEFITS	5,267,380	5,740,468	473,088
(f) MISCELLANEOUS	22,010,174	10,607,253	(11,402,921)
RESERVE FOR CONTINGENCIES	100,000	100,000	0
<b>TOTALS:</b>	<b><u>496,925,918</u></b>	<b><u>488,486,824</u></b>	<b><u>(8,439,094)</u></b>

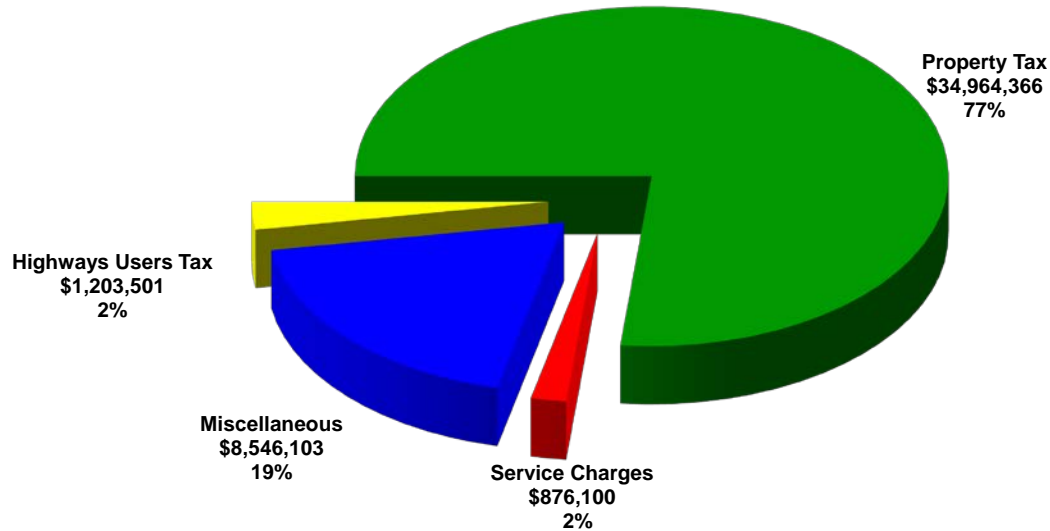
### **EXPLANATION OF SIGNIFICANT CHANGES:**

The General Fund realizes a decrease of (\$8,439,094) over FY 14.

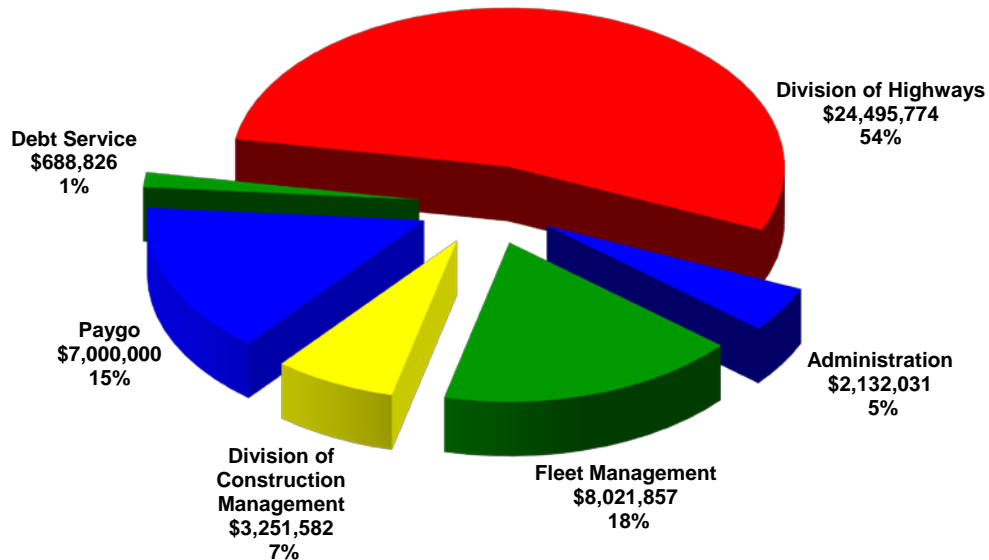
- (a) Increase in Human Resources is the result of additional funds in Personnel Matters for anticipated retirement payouts and Post Employment Health Plan (PEHP) funding for excess annual leave accumulated by County employees
- (b) Information & Communication Technology is allocated additional funds primarily due to maintenance costs for HMAN, provision of 24/7 contractual support for emergency applications and networks, firehouse and public safety networks, etc.
- (c) Additional funds provided to the Board of Education includes \$1,900,000 for Instructional Salaries to supplement the loss of State revenues, and \$466,573 to provide for the State mandated contribution to teacher pensions
- (d) Debt Services decrease for principal and interest payments
- (e) No funds are appropriated for Insurance as sufficient funds are available in the Self-Insurance Fund
- (f) Miscellaneous realizes a decrease mainly due to less Paygo funding in support of the FY 15 Approved Capital Budget

## FY 2014 - 2015 HIGHWAYS FUND

### REVENUES TOTAL APPROVED BUDGET \$45,590,070



### APPROPRIATIONS TOTAL APPROVED BUDGET \$45,590,070




---

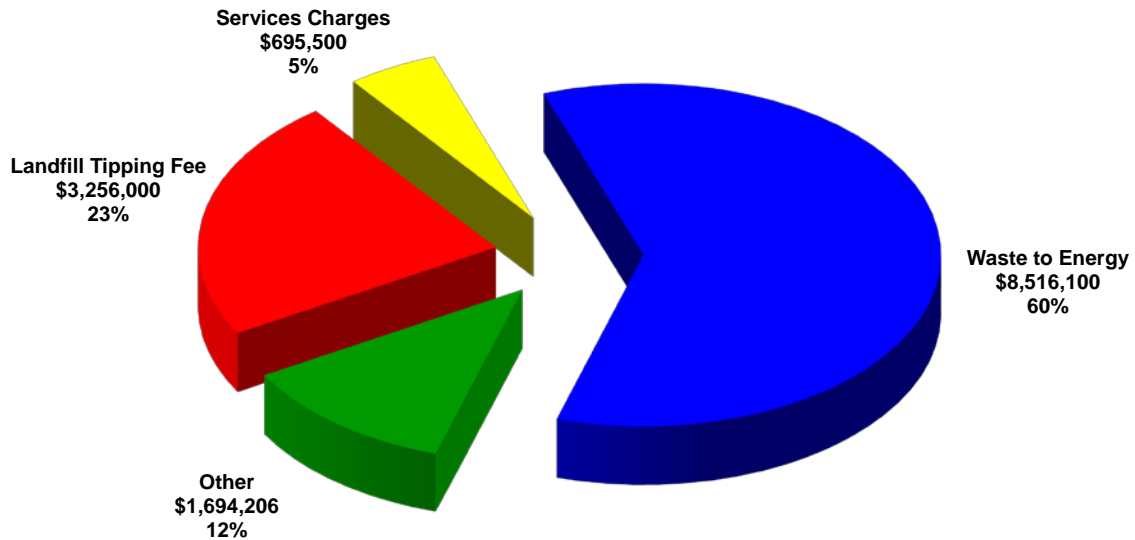
<b>FY 14 APPROVED</b>	<b>\$49,402,491</b>	<b>FY 15 APPROVED</b>	<b>\$45,590,070</b>	<b>CHANGE</b>	<b>(\$3,812,421)</b>
-----------------------	---------------------	-----------------------	---------------------	---------------	----------------------

---

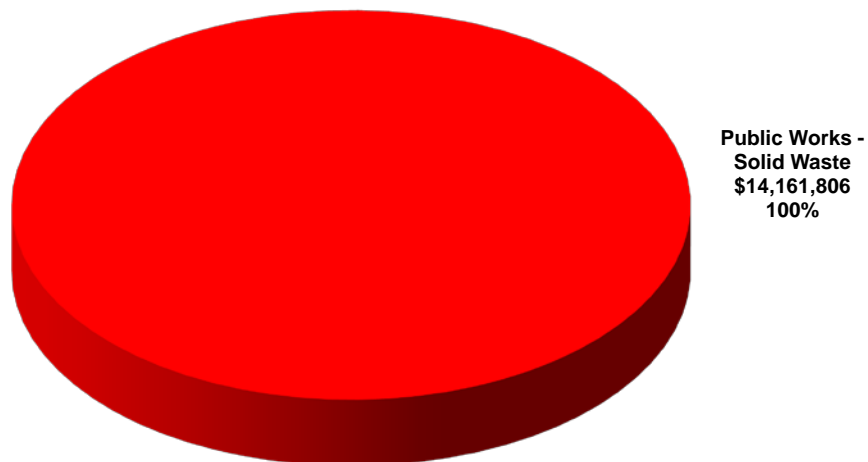
Personal services decrease (\$54,846) due to staff turnover and a reduction in overtime funds; contractual services decrease (\$247,599) due to no funding appropriated for Insurance; supplies and materials decrease (\$708,280) due to less appropriation for bituminous concrete, liquid bituminous, diesel fuel and gasoline in an effort to reduce costs; business and travel costs increase \$182,750 for vehicle maintenance based on actual expense history; debt service decreases (\$288,930); Paygo funds in support of the FY 15 Approved Highways Capital Budget decrease (\$2,480,762) and Pro Rata charges provided to the General Fund decrease (\$222,198)

## FY 2014 - 2015 SOLID WASTE SERVICES

### REVENUES TOTAL APPROVED BUDGET \$14,161,806



### APPROPRIATIONS TOTAL APPROVED BUDGET \$14,161,806




---

<b>FY 14 APPROVED</b>	<b>\$14,797,970</b>	<b>FY 15 APPROVED</b>	<b>\$14,161,806</b>	<b>CHANGE</b>	<b>(\$636,164)</b>
-----------------------	---------------------	-----------------------	---------------------	---------------	--------------------

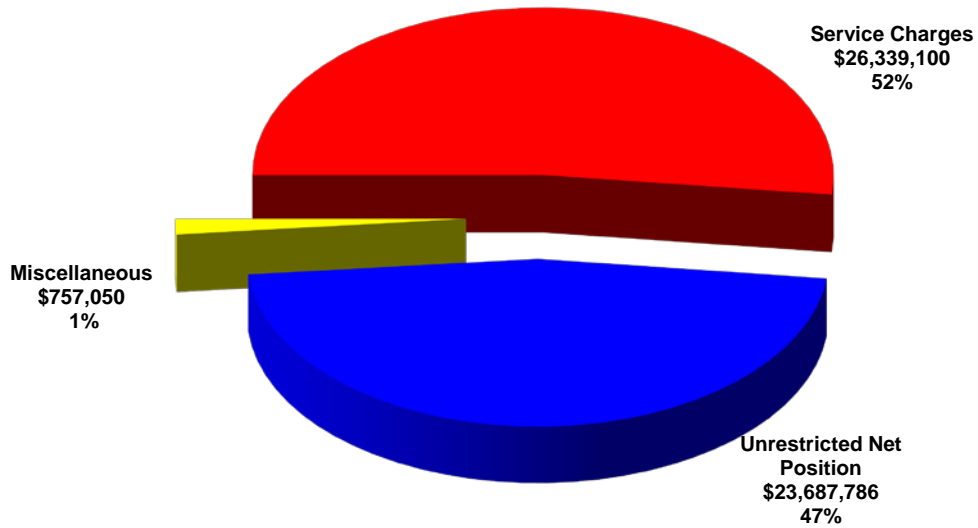
---

The Solid Waste Services account records direct revenues and expenses pertaining to the County's management of the disposal of solid waste. The County's Environmental Services Division of the Department of Public Works manages the Harford Waste Disposal Center (HWDC), also known as Scarboro Landfill.

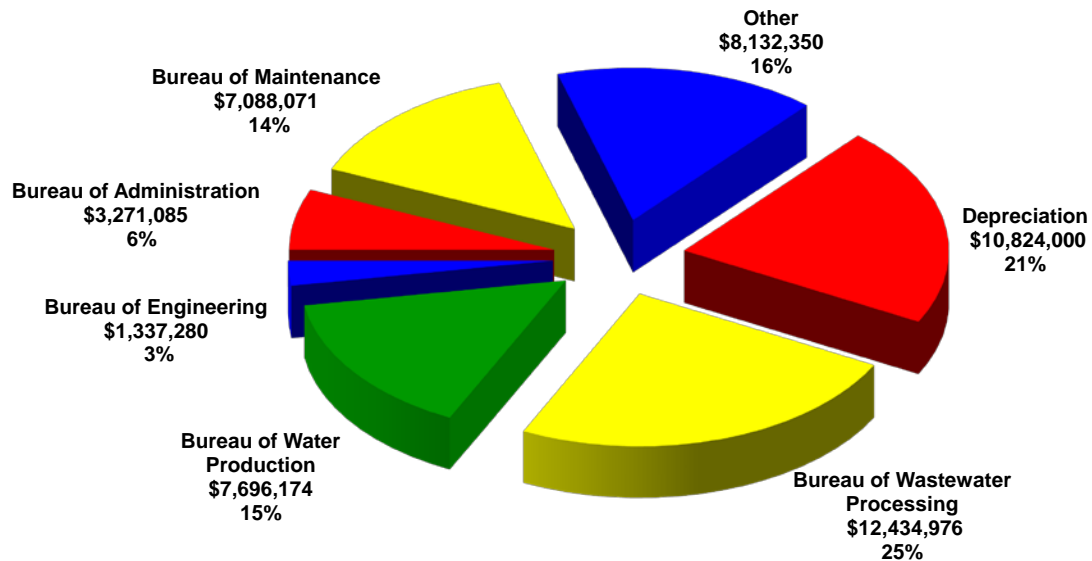
For FY 15, Solid Waste Services decreases (\$636,164) as a result of: personal services (\$24,794) due to staff turnover and salary offset; contractual services increase of \$1,033,585 for the Waste to Energy contract and a new agreement with Baltimore County for a Transfer Station; and Debt Service decreases (\$1,669,295) due to the FY 14 final payment of debt obligation for Waste to Energy facility.

## FY 2014 - 2015 WATER & SEWER OPERATING FUND

### REVENUES TOTAL APPROVED BUDGET \$50,783,936



### APPROPRIATIONS TOTAL APPROVED BUDGET \$50,783,936

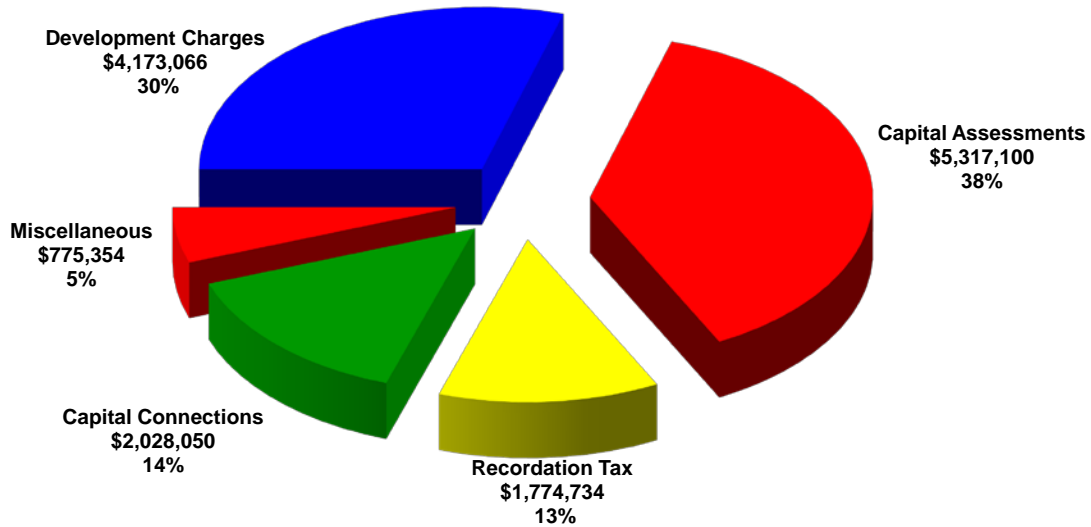


FY 14 APPROVED	\$47,220,940	FY 15 APPROVED	\$50,783,936	CHANGE	\$3,562,996
----------------	--------------	----------------	--------------	--------	-------------

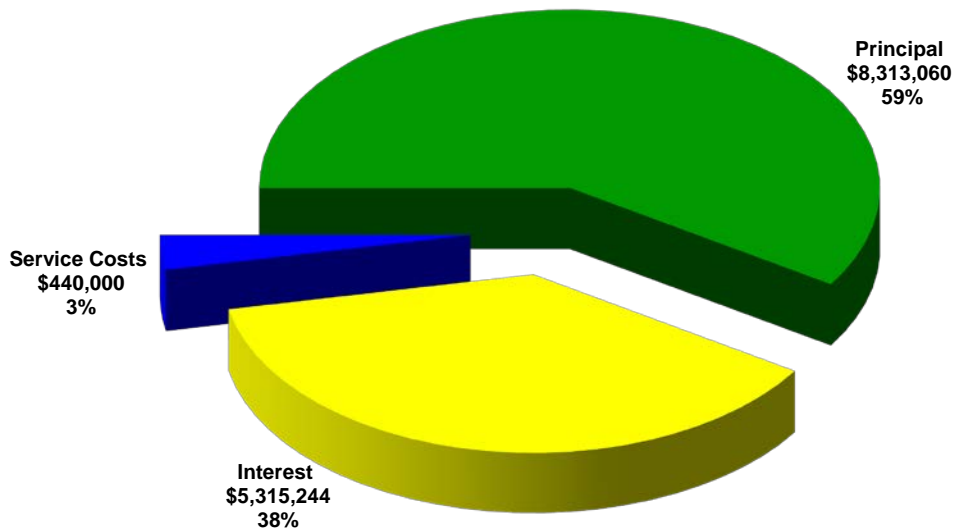
The Water & Sewer Operating Fund was established as a self-sustaining utility to account for water and sewer services provided by Harford County Government. Water & Sewer appropriations are approved at \$3,562,996 more than the FY 14 budget as a result of the following: personal services increases \$208,773 as a result of salary adjustments and staff turnover; contractual services increase \$338,879 mainly due to electricity costs and additional bank fees for credit card usage; supplies and materials increase \$73,835 and business and travel costs increase \$61,895 both based on actual expense history; additional funds for normal equipment replacement increases \$518,810; Paygo funds to support the FY 15 Approved Capital Budget increase \$786,550 and Depreciation increases \$1,624,000.

# FY 2014 - 2015 WATER & SEWER DEBT SERVICE

## REVENUES TOTAL APPROVED BUDGET \$14,068,304



## APPROPRIATIONS TOTAL APPROVED BUDGET \$14,068,304




---

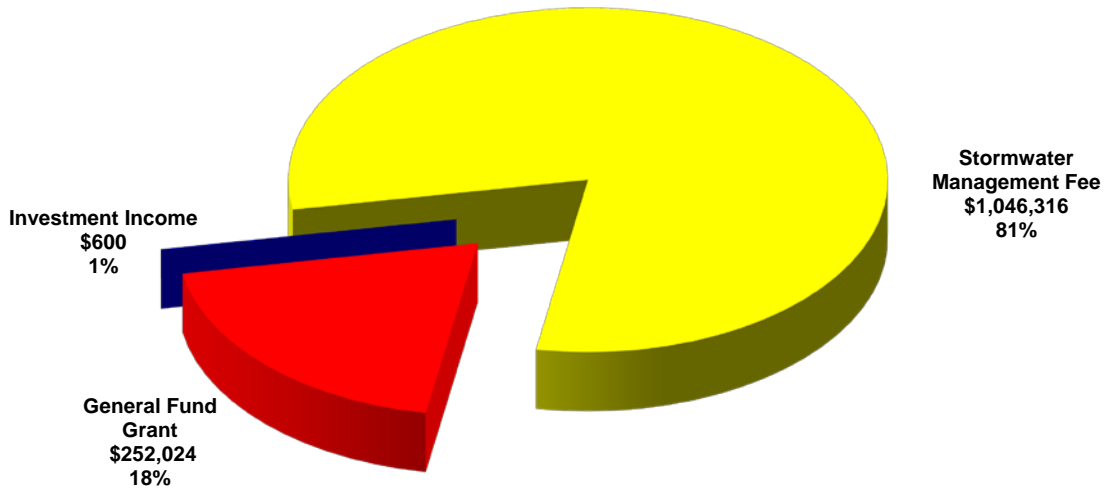
<b>FY 14 APPROVED</b>	<b>\$14,118,789</b>	<b>FY 15 APPROVED</b>	<b>\$14,068,304</b>	<b>CHANGE</b>	<b>(\$50,485)</b>
-----------------------	---------------------	-----------------------	---------------------	---------------	-------------------

---

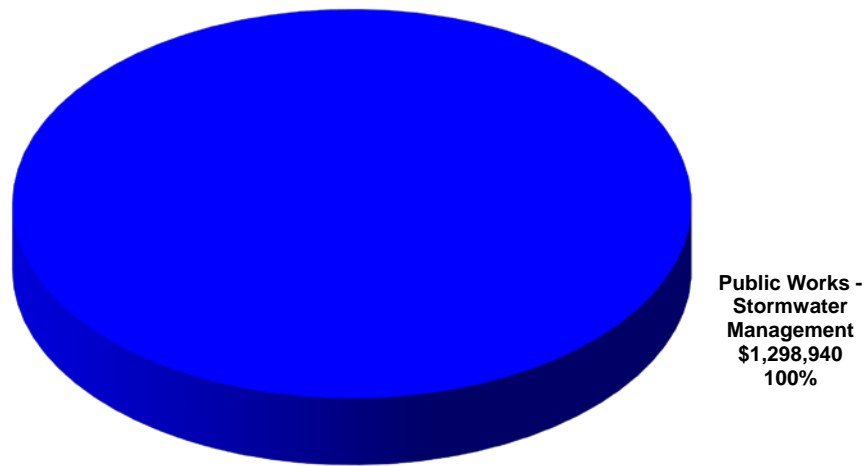
The Water & Sewer Debt Service Fund provides appropriation authority for the payment of principal and interest on long-term water and sewer bonds and loans used to finance the capital projects of the County-owned water and sewer system. The decrease in funding for FY 15 is a result of the principal and interest payments adjusted to amounts due on outstanding debt.

**FY 2014 - 2015  
STORMWATER MANAGEMENT FUND**

**REVENUES  
TOTAL APPROVED BUDGET \$1,298,940**



**APPROPRIATIONS  
TOTAL APPROVED BUDGET \$1,298,940**




---

<b>FY 14 APPROVED</b>	<b>\$1,259,991</b>	<b>FY 15 APPROVED</b>	<b>\$1,298,940</b>	<b>CHANGE</b>	<b>\$38,949</b>
-----------------------	--------------------	-----------------------	--------------------	---------------	-----------------

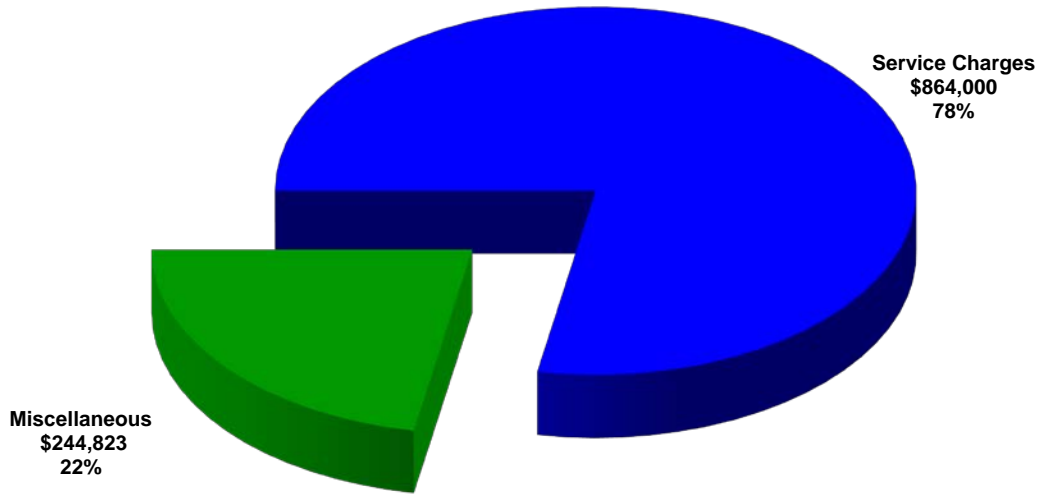
---

House Bill 987, requires that certain Maryland counties, including Harford County, collect a stormwater fee from taxpayers to fund the implementation of a local watershed protection and restoration program. Harford County set a flat rate of \$125 for property with residential or agricultural use and a rate of \$7.00 per 500 square feet of impervious surface for a property with a business, commercial or industrial use. As of July 1, 2013, only 10% of the fee will be collected.

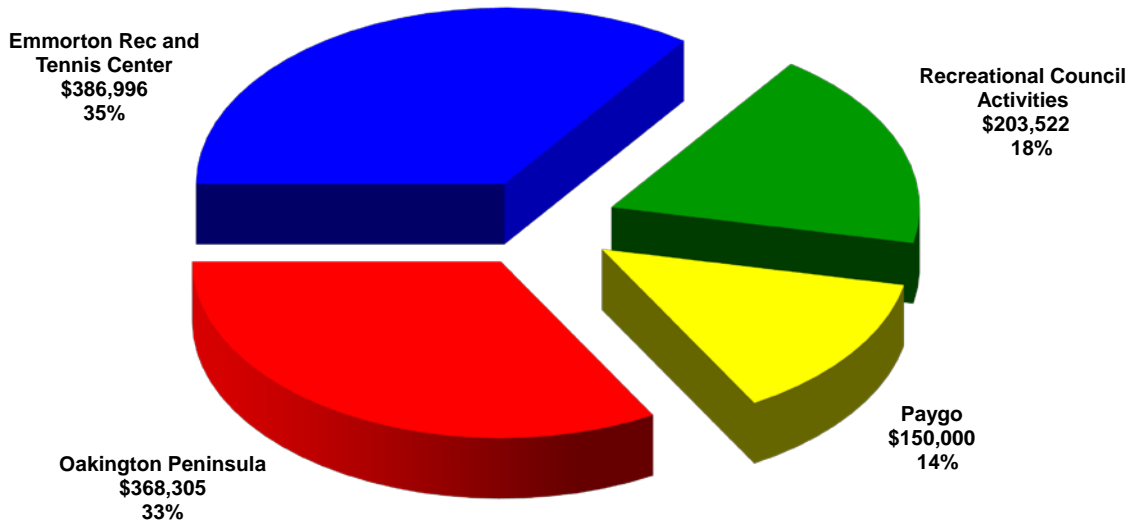
The FY 15 increase of \$38,949 is mainly the result of Pro Rata Shares for support of the General Fund in the amount of \$80,373, offset by a decrease in personal services of (\$39,724) due to staff turnover and salary offset.

# FY 2014 - 2015 PARKS AND RECREATION

## SPECIAL REVENUES TOTAL APPROVED BUDGET \$1,108,823



## APPROPRIATIONS TOTAL APPROVED BUDGET \$1,108,823

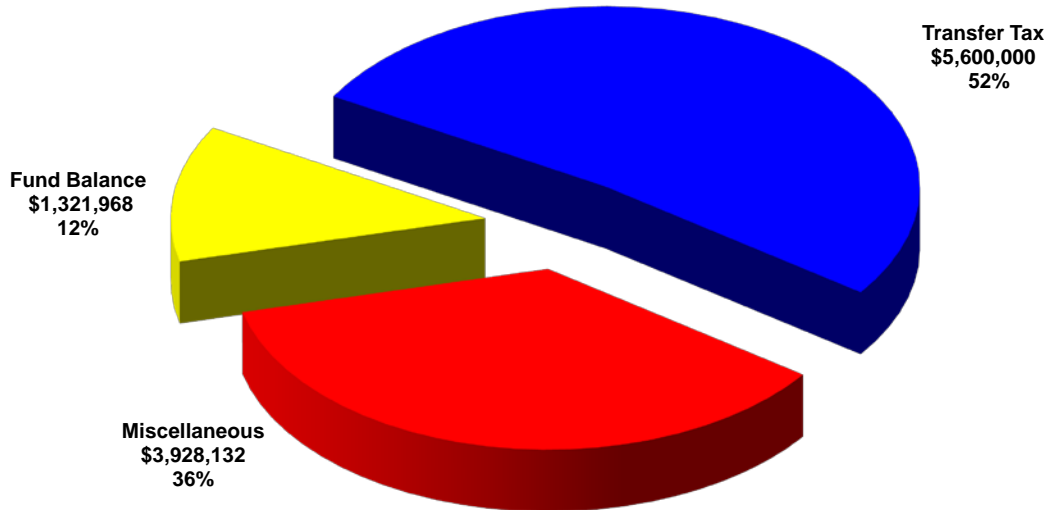


FY 14 APPROVED	\$884,233	FY 15 APPROVED	\$1,108,823	CHANGE	\$224,590
----------------	-----------	----------------	-------------	--------	-----------

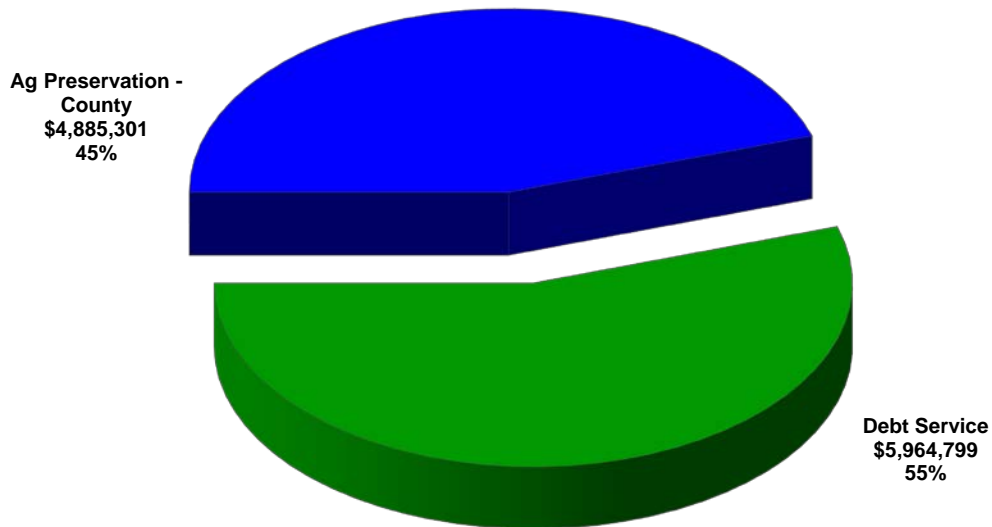
In FY 15, operating expenses for the Parks and Recreation Special Revenue Fund realize an increase of \$74,590. Pro Rata Shares for reimbursement of General Fund administrative support is budgeted at \$59,328. Fitness equipment to furnish a newly renovated fitness room @ \$35,000 at the Emmorton Recreation and Tennis Center is anticipated to bring in additional revenues through membership fees. Oakington Peninsula has a decrease of (\$38,026) primarily due to a reduction in facility renovations and repairs. Recreational Council Activities increase of \$16,809 will provide additional programming for individuals with learning disabilities and reimbursement to Harford County Schools for events hosted at schools. Funding is appropriated at \$150,000 in the FY 15 Approved Capital Budget for renovations and improvements to Swan Harbor Farm.

# FY 2014 - 2015 COUNTY - AG PRESERVATION

## REVENUES TOTAL APPROVED BUDGET \$10,850,100



## APPROPRIATIONS TOTAL APPROVED BUDGET \$10,850,100




---

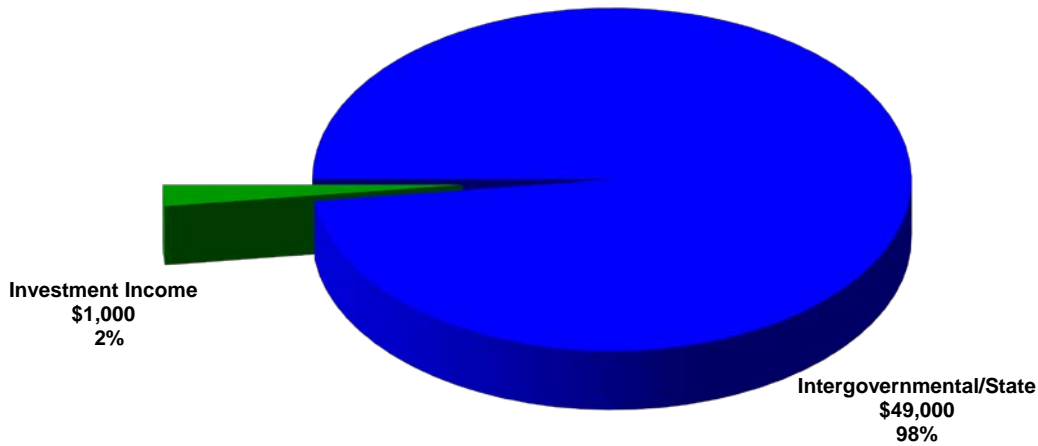
<b>FY 14 APPROVED</b>	<b>\$6,176,219</b>	<b>FY 15 APPROVED</b>	<b>\$10,850,100</b>	<b>CHANGE</b>	<b>\$4,673,881</b>
-----------------------	--------------------	-----------------------	---------------------	---------------	--------------------

---

Harford County is committed to Agricultural Land Preservation. An allocation increase of \$4,500,000 is provided for purchase of Ag Preservation intangibles offset (\$471,210) for land purchases made under the State Program, as well as an increase of \$641,404 for principal and interest payments on installment contracts for agricultural easements.

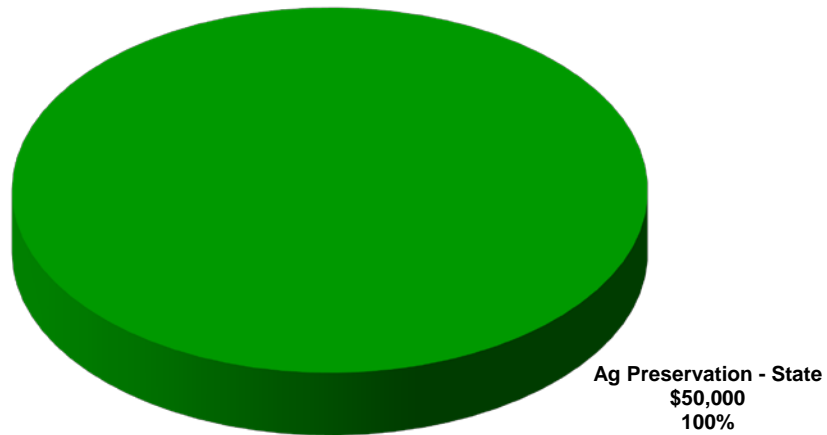
**FY 2014 - 2015  
STATE - AG PRESERVATION**

**REVENUES  
TOTAL APPROVED BUDGET \$50,000**



---

**APPROPRIATIONS  
TOTAL APPROVED BUDGET \$50,000**



---

<b>FY 14 APPROVED</b>	<b>\$80,000</b>	<b>FY 15 APPROVED</b>	<b>\$50,000</b>	<b>CHANGE</b>	<b>(\$30,000)</b>
-----------------------	-----------------	-----------------------	-----------------	---------------	-------------------

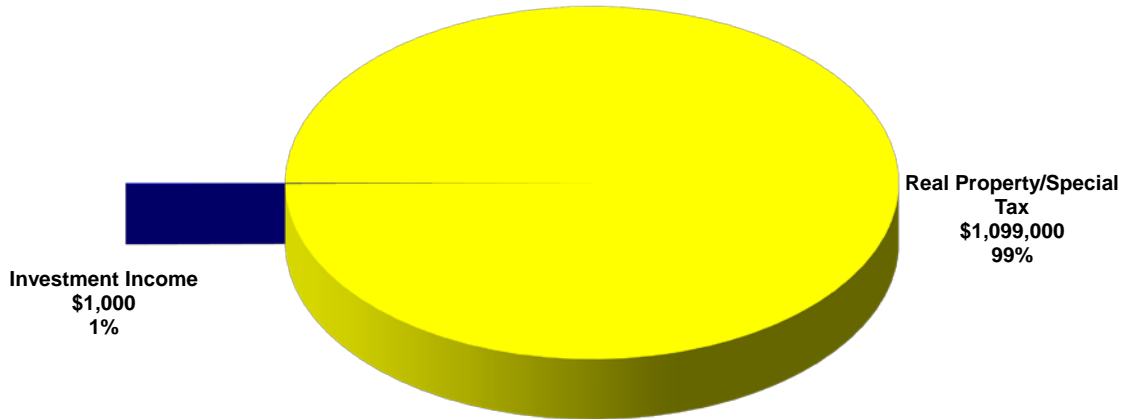
---

Harford County's Agricultural Program is Certified. Therefore, the Program can retain 75% of the Agricultural Transfer Tax collected. For FY 15, it is projected that the County's share of the State Agricultural Tax will be \$49,000.

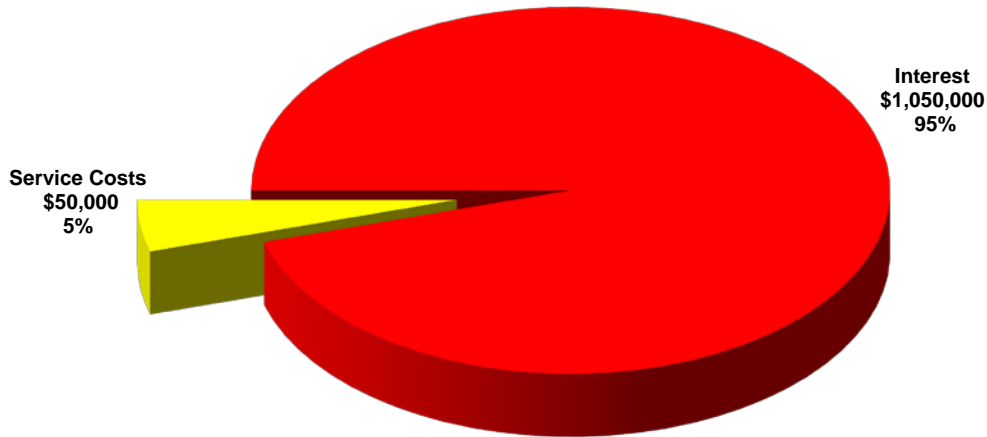
The County will use \$30,000 of this revenue to offset the salary and benefits of a Planner III, who serves as Harford County's Program Administrator. Harford County's match to MALPF for easement purchases the foundation makes on the County's behalf will be \$20,000.

# FY 2014 - 2015 TAX INCREMENT FINANCING

## REVENUES TOTAL APPROVED BUDGET \$1,100,000



## APPROPRIATIONS TOTAL APPROVED BUDGET \$1,100,000



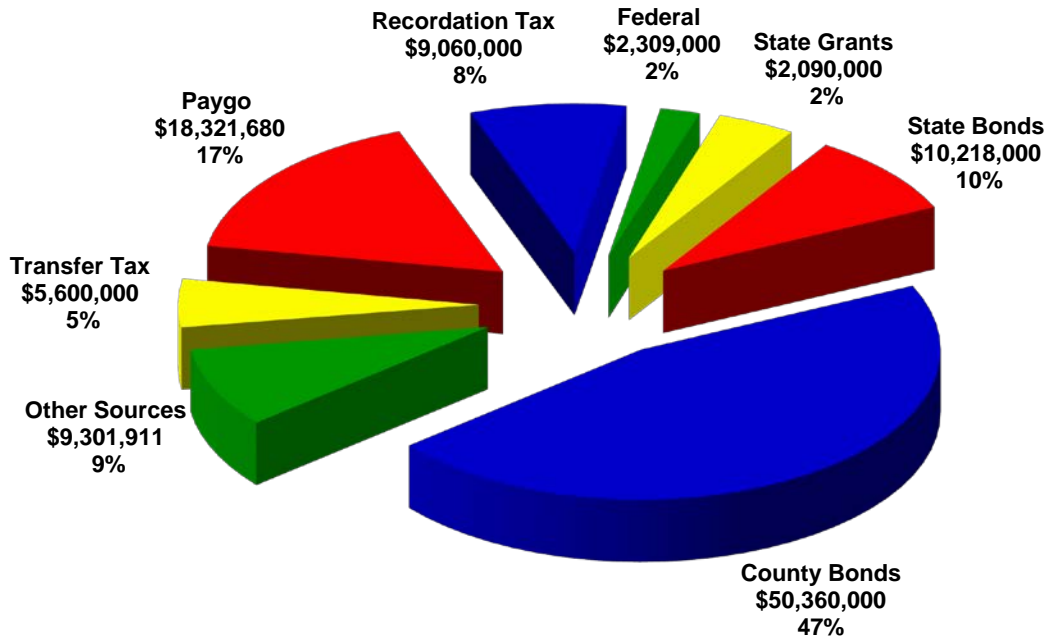

---

<b>FY 14 APPROVED</b>	<b>\$9,525,461</b>	<b>FY 15 APPROVED</b>	<b>\$1,100,000</b>	<b>CHANGE</b>	<b>(\$8,425,461)</b>
-----------------------	--------------------	-----------------------	--------------------	---------------	----------------------

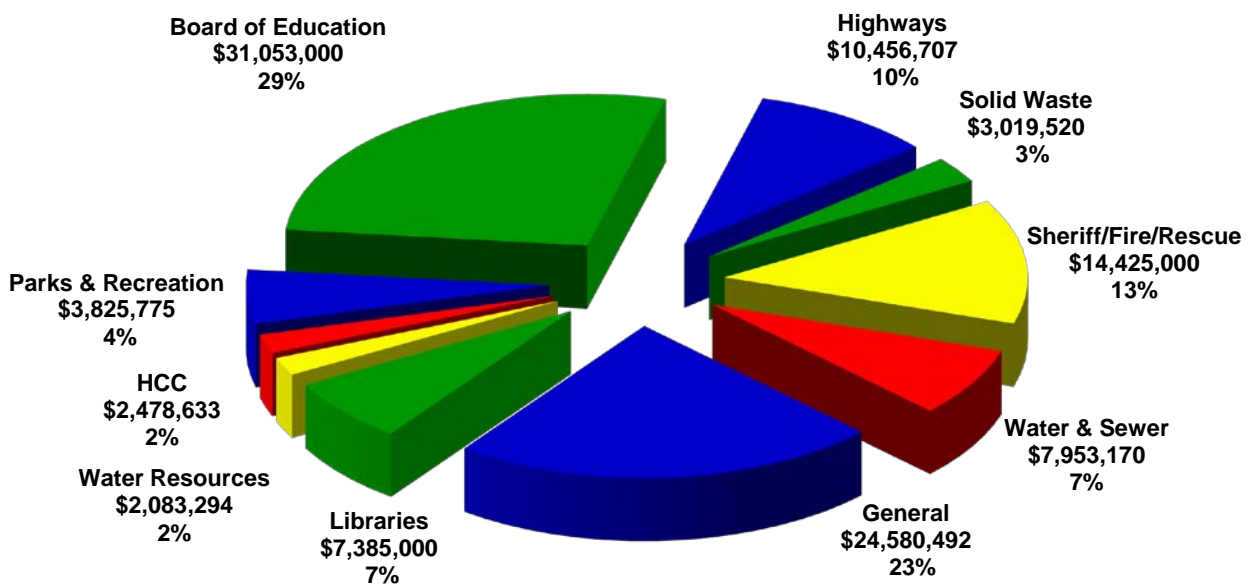
---

The Beechcreek Estates Tax Increment Fund is a special fund authorized by Bill 10-10. The FY 14 Tax Increment Financing Fund also included James Run Development Tax authorized by Bill 12-35. A provision in the James Run Development bill stipulated that if the bonds were not sold by January 28, 2014, the legislation shall expire and be of no further force and effect. This stipulation was not met, therefore, no funds are appropriated for James Run Development in FY 15 decreasing the Tax Increment Financing Fund by (\$8,425,461).

**APPROVED CAPITAL BUDGET  
REVENUES  
FISCAL YEAR 2014 - 2015  
TOTAL BUDGET \$107,260,591**



**APPROVED CAPITAL BUDGET  
APPROPRIATIONS  
FISCAL YEAR 2014 - 2015  
TOTAL BUDGET \$107,260,591**



**FY 2014 - FY 2015  
CAPITAL BUDGET PROGRAM**

The following is a list of highlighted projects within the FY 15 Approved Capital Budget:

<u>GENERAL</u>		<u>PARKS AND RECREATION</u>	
Courthouse Building Repairs	400,000	Enlarged Gymnasiums & Joint Facilities (YBES)	600,000
Harford County Southern Resource Annex	7,500,000	Jarrettsville Recreation Center	510,775
Fleet Replacement	500,000	Playground Equipment	400,000
Safeguarding Business Operations	925,000		
Refresh Program	300,000		
		<u>HIGHWAYS</u>	
<u>BOARD OF EDUCATION</u>		<u>BRIDGES:</u>	
Darlington Elementary School (HVAC)	2,138,000	Bridge Inspection Program	850,000
Dublin Elementary School (HVAC)	3,994,000	Bridge Rehabilitation	500,000
Fallston High School (HVAC)	9,047,000	Harford Creamery Road Bridge #104	430,000
Ring Factory Elementary School (HVAC)	1,099,000	Hess Road Bridge #82	300,000
North Harford Middle School (Water Improvements)	500,000	Robinson Mill Road Bridge #154	265,000
Youth's Benefit Elementary School Replacement	13,975,000	Stafford Road Bridge #24	200,000
		<u>ROADS:</u>	
<u>SHERIFF/EMERGENCY/FIRE</u>		Bel Air Transportation Study	300,000
New Emergency Operations Center Complex	10,000,000	Guardrails	125,000
700 MHz Wireless Radio System Equipment	4,000,000	Schucks Road Culvert Replacement	130,000
Norrisville Station	125,000	Traffic Signals	109,601
VFC Facility Repair	100,000	<u>RESURFACING:</u>	
		Resurfacing Roadways	5,603,106
<u>HARFORD COMMUNITY COLLEGE</u>		<u>OTHER:</u>	
Computer Equipment/Technology	898,633	Fleet Replacement	1,815,000
Site and Parking Lot Improvements	380,000	Refresh Program	85,000
Susquehanna Roof Replacement	450,000	<u>WATER</u>	
<u>LIBRARIES</u>		Fleet Replacement	800,000
Havre de Grace Expansion	7,185,000	Tank Painting	800,000
Joppa Centralized Dehumidification Technology	100,000	Water and Sewer Billing Project	1,500,000
		<u>SEWER</u>	
<u>SOLID WASTE</u>		Bynum Run Parallel 6 & 7	1,693,170
HWDC Landfill Capping	2,270,000	Ring Factory Pump Station and Fairwind Farms Abandonment	720,000
Tollgate Yard Trim Recycling Center	1,375,081	Sod Run Facility Improvements	1,000,000
HWDC Compost Area Facilities	435,000		

**NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.**

## HARFORD COUNTY MISSION / VISION / GOALS AND STRATEGIC MANAGEMENT

The need to align department/agency strategic plans, budgets and performance measures with Countywide Mission, Vision, Goals, and Objectives has become increasingly clear. The following serves as a clear structure for identifying what we collectively would like to achieve, and how we envision the County when we are successful.

### MISSION:

***Harford County Government will preserve our traditions and promote the highest quality of life through efficient, honest, and responsive service to all citizens while planning for a prosperous and secure future.***

### VISION:

***~ Preserving Harford's past; promoting Harford's future ~***

### GOALS and OBJECTIVES:

#### ***I. Public Safety - Ensuring a Safe Harford***

**To ensure Harford County's public safety providers have the necessary tools and training to meet the County's growing demand for emergency services.**

##### **Objectives:**

Adopt ongoing retention and recruitment programs for paid and volunteer emergency services personnel that address competitive pay and benefits packages as well as morale and training needs.

Reduce crime by providing attractive alternatives to gang membership and drug use and targeting clean up of blighted areas.

Employ advanced and superior technology to improve response capabilities, provide for back-up systems, and foster the exchange of information between service providers.

Provide opportunities for inter-governmental partnerships which will share data and strengthen cooperation with law enforcement.

Plan, practice, and coordinate strategies between local and regional responders and create programs to educate the public to be prepared for emergency and disaster events.

#### ***II. Education - Preparing Now, Building for the Future***

**To make long term investments in education by ensuring that children have a safe and stimulating environment in which to learn and to encourage and promote the availability of academic and technical education programs that prepare all students to compete in the global marketplace.**

##### **Objectives:**

Plan, fund, and build public educational facilities that stimulate the learning environment for students, faculty, and staff.

Focus on workforce development by fortifying relationships between business, government, and education communities.

Support the expansion of magnet school curriculum programs that center on cultural and commercial attributes found in each community.

Encourage the continuing development of higher education four year and beyond degree programs within Harford County.

Collaborate with public school administrators and community leaders to establish open decision making processes that allow for public trust and accountability.

#### ***III. Efficient County Government - Governing Smarter***

**Identify and develop best practices to maximize limited resources and improve the delivery of services to citizens, businesses, and government agencies.**

##### **Objectives:**

Increase public confidence by focusing on customer satisfaction and cost-effective delivery of essential services.

Coordinate with other governmental agencies to prevent duplication of efforts, excessive costs, and lengthy processing times.

Encourage and expand opportunities for citizens to exchange ideas and learn about government initiatives and programs so the County can provide services and resources responsively and equitably.

Employ a ten-year master plan that promotes responsible stewardship of County assets and utilizes a comprehensive approach to identify and prioritize funding for Capital Improvements based on balancing and maintaining a consistent level of service.

Aggressively pursue innovative funding sources and opportunities to maximize use of taxpayer dollars.

Develop new programs, strengthen internal policies, and provide training that encourages County government employees to consistently provide courteous and skillful service to the citizens of Harford County.

***IV. Economic Opportunity - Growing and Sustaining Harford's Prosperity***

**Foster an environment within government that encourages financial opportunity and supports private sector ventures that diversify Harford's economic base in new and existing businesses.**

**Objectives:**

Encourage balanced and appropriate economic development that provides high-quality employment and offers first-class retail and services located in areas designated by the Master Land Use Plan.

Establish incentives to encourage redevelopment and reinvestment in existing communities.

Identify additional opportunities and incentives for the preservation and viability of Harford's agricultural industry.

Maintain development guidelines and procedures that are consistently and fairly applied and allow for a range of business activities.

***V. Environmental Stewardship - Protecting our Environment***

**To protect and preserve the County's environment through the efficient use and reuse of its resources.**

**Objectives:**

Cultivate policies that stress soil conservation and help restore and sustain forest assets and watershed areas.

Promote intergovernmental coordination to protect regional water resources, open space, and conservation districts.

Encourage private sector energy conservation and environmental stewardship using legislation, financial incentives, and education.

Design and construct a comprehensive waste management program that protects human health, promotes energy recovery, and minimizes impacts to the natural environment.

Adopt a policy that supports fuel conservation and alternative energy sources in all County owned buildings and vehicles.

***VI. Quality of Life - Safeguarding What is Important to Families and Friends***

**Cultivate life enhancing amenities and necessary infrastructure that enrich the lives of Harford County citizens and neighborhoods through sound planning practices, investments in parkland and recreation, and promotion of community spirit and cultural arts.**

**Objectives:**

In partnerships with community based organizations, government agencies will build, operate, and maintain facilities and resources that encourage citizens to be self-reliant.

With a focus on managing growth, guide the continued creation of safe, adequate, and diverse housing stock that ensures equal opportunity and the availability of decent and affordable accommodations.

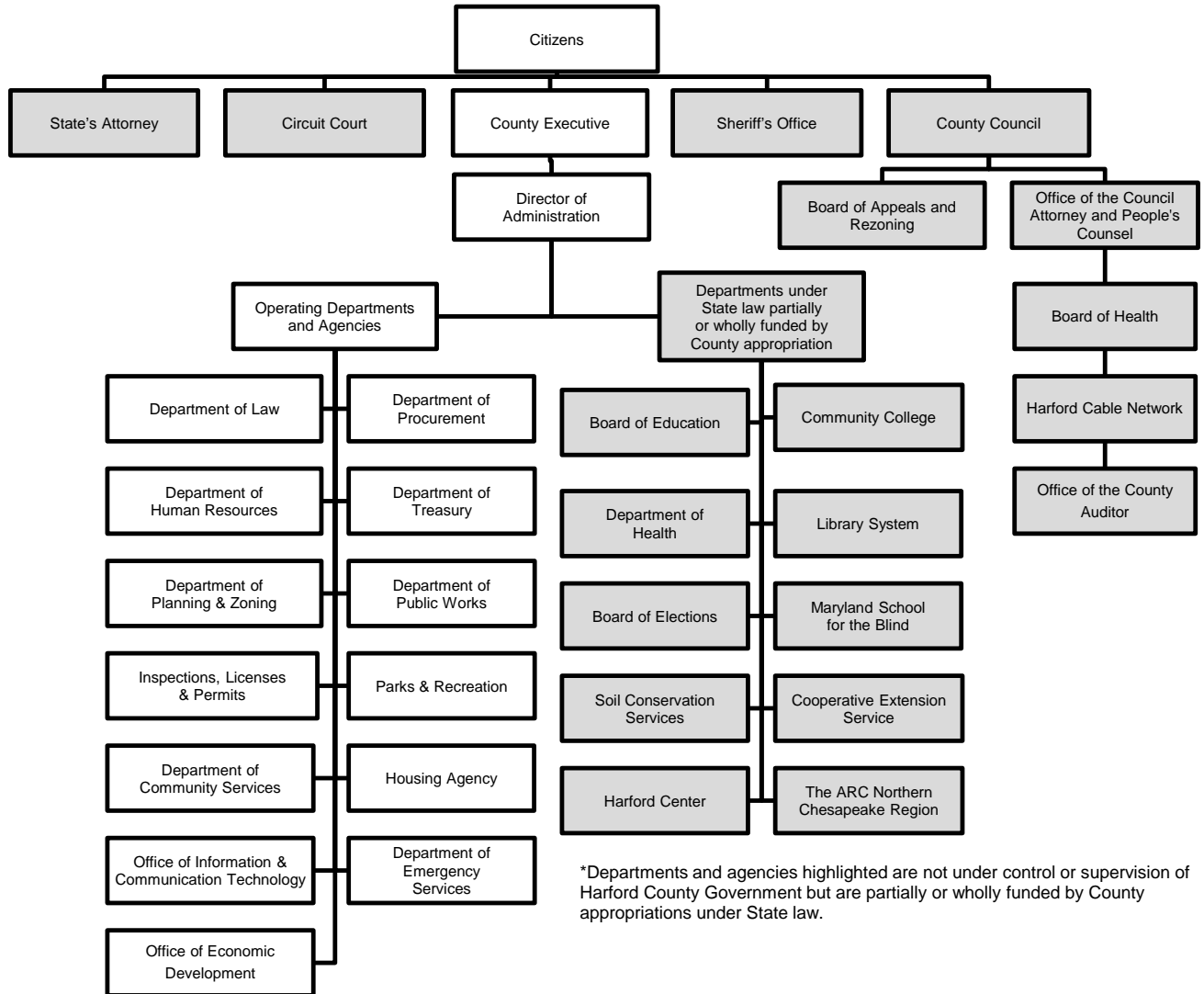
Encourage the growth of community spirit through the use of revitalization projects and create opportunities for neighborhoods to meet and discuss common concerns and desires.

Design and maintain locations and facilities that provide diversified leisure activities to meet current needs and anticipated growth.

**Linking Strategic Planning to Performance Measurement**

Harford County has instituted Performance Based Measurements since 1996. However, in an effort to portray a broader picture of efforts, we are revising our Performance Measure system. Our system includes indicators of inputs, outputs, efficiency, quality, and effectiveness. The unfolding of this process, together with strategic planning, should form a solid foundation for managing results. Performance Measures can be found in Harford County's Fiscal Year 2014 - 2015 Operating Budget Book.

## HARFORD COUNTY GOVERNMENT ORGANIZATION CHART



## HARFORD COUNTY AT A GLANCE

### DEMOGRAPHICS

(WWW.HARFORDBUSINESS.ORG)

#### Population

2000	218,590
2010	244,826
2015	251,990 projection
2020	264,850 projection

Average Household Income - \$92,057

#### Population by Age Distribution (2010)

Age	Number	Percent
Under 5	14,982	6.1%
5 - 19	51,694	21.1%
20 - 44	76,162	31.1%
45 - 64	71,424	29.2%
65 and over	30,564	12.5%
<b>Total</b>	<b>244,826</b>	<b>100.0%</b>

### SERVICE STATISTICS

#### Libraries

(www.hcplonline.info - FY 13 Statistical Report)

# of Branches	11
Circulation (FY 13)	4,110,684
eBook Circulation	152,372
Library Personnel (Full Time Equivalents)	240.93
Volunteers (FY 13 Total Hours)	31,086
Virtual Visits to Network Library (FY 13)	10,536,127
Public Access Computers	351

#### Elections

Registered Voters as of July 22, 2014	173,682
---------------------------------------	---------

#### Fire/EMS

Number of Fire & Medical Calls Dispatched	26,195
Number of Non-Emergency Calls Received	135,051
Number of 911 Calls	99,555
Number of Calls Dispatched to HCSO	138,046
EOC Activations/Exercises	30
Number of Emergency Apparatus	221
Number of Stations:	
Main Stations	12
Sub-Stations	16

#### Police (Sheriff)

Number of Law Enforcement Officers	287
Number of Community Policing Programs	139
Number of Neighborhood Watch Programs	33
Number of Police Facilities	18
Number of Police Responses	137,801
Number of Emergency Apparatus	380

#### Inspections & Permits (Actual FY 13)

Permits Issued*	18,293
New Residential Permits Issued	575
Total Inspections Completed*	41,662
*(includes building, electrical, plumbing, and mechanical)	

#### Recreation (Actual FY 13)

Volunteer Recreation Councils	22
# of Parks & Recreation Volunteers	18,233
Acres of County and Municipal Park Land	4,842.74
Acres encompassing five State Parks	7,057.50

#### Public Works

Miles of Streets Maintained by County	1,057.10
# of Street Lights	5,402
# of Snow Routes	75
# of Bridges	223
Daily average water consumption in gallons	12,073,000
Daily average effluent treatment in gallons	12,073,000

#### Solid Waste

Tons of recycled materials collected (CY 2013)	127,856
Tons of solid waste processed annually (FY 2013)	233,840
(Estimated figures, Includes HWDC Landfill and WTE Plant)	

#### Transportation

Annual Ridership	356,770
Number of Vehicles	47
Vehicle Miles Traveled	744,346

### EDUCATION

#### Harford County Public Schools

Elementary	33
Middle	9
Comprehensive High Schools	9
John Archer public special education school serving students with disabilities	1
Technical High School	1
Alternative Education School	1
Actual Enrollment - FY 2014	37,842
Projected FTE Staff - FY 2014	5,258

#### Higher Education

Full Time Equivalent Enrollment (FTE)	4,187
Number of Students:	
Full Time Students	2,602
Part Time Students	4,437
Average Age	25.3
Associate Degree Seeking	6,036
Certificate Seeking	245
Non-Degree Seeking	758

## HARFORD COUNTY AT A GLANCE

### ECONOMICS

#### Property Taxes

##### **Real Property FY 15 Tax Rates**

Tax rate per \$100 of assessed value:	
General Fund (All County property owners).....	\$0.894
Highways Fund (Property owners outside the towns).....	\$0.148
Total Real Property Tax.....	\$1.042
Maryland.....	\$0.112

##### **Corporate & Personal Property FY 15 Tax Rates**

Tax rate per \$100 of assessed value:	
General Fund (All County property owners).....	\$2.240
Highways Fund (Property owners outside the towns).....	\$0.365
Total Corporate & Personal Tax Rate.....	\$2.605

#### FY 2015 Taxable Assessable Base

\$26,743,799,315

#### Harford County's Bond Rating

Credit (or Bond) ratings are designations by the investor services to give a relative indication of credit quality. When a government receives a higher bond rating, their bonds can be sold at a lower interest rate, which results in lower interest cost to that government.

Harford County Government was upgraded to triple AAA by Standard & Poor's Rating services in 2014. This now gives Harford County the highest bond ratings possible from the three major rating agencies. Harford County received its upgrade based on an increasing tax base (more business growth), favorable debt ratios, sound financial operating and reporting, conservative budgeting and an overall stable outlook.

<u>Investor Service</u>	<u>Highest Rate</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
Standard & Poor's	AAA	AA+	AA+	AA+	AA+	AA+	AAA
Fitch	AAA	AA+	AA+	AAA	AAA	AAA	AAA
Moody's Investors Service	Aaa	Aa1	Aa1	Aaa	Aaa	Aaa	Aaa

#### Legal Debt Margin

Starting in FY 02, State law limits charter counties to the amount of general obligation debt they can issue to an amount equal to a total of 6% of the County's assessable base of Real Property and 15% of Personal Property.

##### **FY 2015**

Harford County's Legal Debt Limit	100.00%	\$ 1,698,424,834
Total Debt Applicable to the Legal Debt Limit	25.58%	\$ 432,257,230
Legal Debt Margin	74.42%	\$ 1,266,167,604

#### General Outstanding Debt Per Capita

(Actual figures unless otherwise noted)

FY 10	\$1,710	FY 13	\$1,811
FY 11	\$1,766	FY 14*	\$1,818
FY 12	\$1,817	FY 15*	\$1,872

#### Total Debt

Estimated Long Term Debt	\$ 432,257,230
Estimated Self Sustaining Debt	\$ 197,613,313
Total Estimated Bonded Debt	\$ 629,870,543

\*Projected

#### Major Employers \* (2013)

(Source: [www.harfordbusiness.org](http://www.harfordbusiness.org))

Aberdeen Proving Ground	16,221	Walmart	900
Upper Chesapeake Health System	3,129	Jacobs Technology, Inc.	865
Rite Aid Mid-Atlantic Customer Support Ctr.	1,167	Kleins Shoprite of MD	800
Harford Community College	999	Home Depot	500
Kohls	1,165	Target	500

\*Excludes state and local governments, includes higher education. Federal and military facilities exclude contractors.

#### Unemployment Rate

(Source: [www.dlr.state.md.us](http://www.dlr.state.md.us))

(June, 2014)..... 6.0%

### WHO TO CALL?

Emergency (Fire, Ambulance, Police)	911	Human Relations Commission	(410) 638-4739
Harford County Government	(410) 638-3000	Human Resources	(410) 638-3201
Assessment & Taxation (State)	(410) 836-4800	Humane Society	(410) 836-1090
Budget & Management Research	(410) 638-3129	Inspections, Licenses & Permits	(410) 638-3344
Board of Education	(410) 838-7300	Libraries - Bel Air Branch	(410) 638-3151
Community Services	(410) 638-3389	Parks & Recreation	(410) 638-3570
Cooperative Extension Services	(410) 638-3255	Planning & Zoning	(410) 638-3103
County Council	(410) 638-3343	Public Works (Director)	(410) 638-3285
County Executive	(410) 638-3350	Highways	(410) 638-3279
Cultural Arts Board	(410) 638-3578	Recycling	(410) 638-3417
Director of Administration	(410) 638-3210	Water & Sewer	(410) 638-3300
Economic Development	(410) 638-3059	Senior Citizen Services - Office on Aging	(410) 638-3025
Elections	(410) 638-3565	Sheriff's Office	(410) 836-6600
Harford Community College	(443) 412-2000	State's Attorney	(410) 638-3500
Health Department (State)	(410) 838-1500	Treasury (Taxes)	(410) 638-3269
Housing Agency	(410) 638-3045	Treasury (Water & Sewer Bills)	(410) 638-3311

#### COUNTY EXECUTIVE

David R. Craig

#### COUNTY COUNCIL

William "Billy" Boniface - Council President

Dion F. Guthrie - District A

Chad Shrodes - District D

Joseph M. Woods - District B

Richard C. Slutzky - District E

James "Capt'n Jim" McMahan - District C

Mary Ann Lisanti - District F

#### DIRECTOR OF ADMINISTRATION

Mary F. Chance

#### CHIEF, BUDGET & MANAGEMENT RESEARCH

Kimberly K. Spence

#### SENIOR BUDGET ANALYST

S. Renee Kelley

Wanda J. Butrim

William T. Watson, III

#### MANAGEMENT ASSISTANT

Christen Callon

#### GRANTS ADMINISTRATOR

Brenda Peisinger

#### TREASURER

Kathryn L. Hewitt